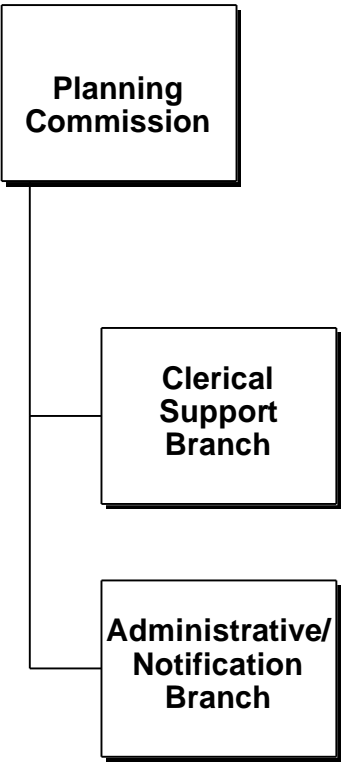


PLANNING COMMISSION



PLANNING COMMISSION

Agency Position Summary

8 Regular Positions / 8.0 Regular Staff Years

Position Detail Information

PLANNING COMMISSION

1 Executive Director
1 Management Analyst III
1 Secretary II
3 Positions
3.0 Staff Years

CLERICAL SUPPORT BRANCH

1 Office Service Manager II
1 Secretary III
1 Secretary II
3 Positions
3.0 Staff Years

ADMINISTRATIVE/NOTIFICATION BRANCH

1 Management Analyst II
1 Planning Technician I
2 Positions
2.0 Staff Years

PLANNING COMMISSION

Agency Mission

To provide the Board of Supervisors and/or the Board of Zoning Appeals with recommendations on land use policies and plans that will result in orderly, balanced, and equitable County growth, and to provide administrative support to the Planning Commission.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	8/ 8	8/ 8
Expenditures:					
Personnel Services	\$327,547	\$391,984	\$390,768	\$414,698	\$418,845
Operating Expenses	139,679	200,677	206,479	212,434	211,947
Capital Equipment	15,250	0	1,993	0	0
Total Expenditures	\$482,476	\$592,661	\$599,240	\$627,132	\$630,792

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$4,147.
- A decrease of \$487 as part of the \$15.8 million Reduction to County Agencies and Funds approved by the Board of Supervisors. This reduction reflects a decrease in professional development training.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- Net savings of \$3,370 primarily in Operating Expenses are associated with the Close Management Initiatives program. The net savings are now available for reinvestment in other County initiatives.

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The agency provides staff support to the Planning Commission and the Board of Supervisors in matters relating to the County's land use policy development. The agency ensures that interested citizens' reactions are obtained on County plans, ordinance amendments, and land use applications by conducting public sessions weekly, eleven months a year, and forwarding recommendations on these matters to the Board in a timely fashion.

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The Planning Commission also provides a forum for citizens to make recommendations on the County's Comprehensive Plan, both in terms of policy and in specific site requests, as well as other land use applications mandated by State and County Codes. The agency is further mandated by the Board of Supervisors to perform all notifications and verifications for interested parties in land use cases before the Board of Supervisors and the Planning Commission.

Key Accomplishments

- ◆ The Planning Commission has held numerous full and committee meetings each year over the last three years, formally convening twice weekly, to ensure that the public can react to and comment on land use matters affecting their communities.
- ◆ The Commission staff has increased its summary and verbatim report completion rates to ensure that action information is available to the public within a minimal interval and that draft minutes are available to the public no later than one month from the actual Commission session.
- ◆ Through its consensus building efforts with involved communities, the Planning Commission has maintained a near perfect concurrence record with the Board of Supervisors on its land use recommendations over the past three years.
- ◆ Commission staff continues to provide flexible, fast, and dependable customer service, as measured by the most recent survey results, by responding to most information requests within two working days.
- ◆ Commission staff has verified all notifications necessary for applications for Board of Supervisor and Commission public hearings in a timely manner, ensuring that no deferrals of consideration were necessary due to notification discrepancies.

FY 2002 Initiatives

- ◆ To continue a customer service survey of internal and external customers through use of the Commission website and an annual written survey.
- ◆ To maintain accuracy of information on the website and enhance services based on customer desires.
- ◆ To enhance the training/orientation program for newly-appointed Planning Commissioners.
- ◆ To improve outreach activities to local citizen associations.

Performance Measurement Results

In FY 2000, the Planning Commission held a total of 85 Commission and committee meetings to ensure public input on land use matters affecting their communities, and achieved a record concurrence rate of 99 percent with Board of Supervisors' land use actions. While there are slight variations in the number of minute and verbatim pages completed in FY 2000, the Commission's Clerical Branch has reduced its minute backlog by 71 percent over the previous fiscal year. The Administrative/Notification Branch has continued to verify notifications for approximately 400 applications for the Board and Commission public hearings in a timely fashion to ensure a zero percent deferral rate due to notification problems. The Commission staff continues to improve its customer service efforts, and, as measured by its FY 2000 survey, has achieved a favorable response rate of greater than 95 percent from its customers.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$22,714 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.

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- ◆ An increase of \$3,801 in Operating Expenses primarily associated with an increase of \$4,321 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Replacement Equipment Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, an increase of \$7,956, for unencumbered carryover associated with unexpended Close Management Initiatives (CMI) savings to fund the CY 2000 Planning Commission Seminar.
- ◆ As part of the FY 2000 Carryover Review, an increase of \$1,993 in encumbered carryover for Capital Equipment ordered but not delivered.

Objectives

- ◆ To ensure that citizens' reactions and input are obtained on all land use-related applications by conducting weekly public sessions, eleven months per year; holding committee sessions as deemed necessary by the Planning Commission membership; and assuring that Planning Commission recommendations continue to be approved by the Board of Supervisors at least 98 percent of the time.
- ◆ To continue to produce Planning Commission actions for the public record by preparing verbatim transcripts and summaries within 4 working days, working toward a target of 3 working days.
- ◆ To improve legal notification processing on pending land use cases by 6 percent, from 17 days prior to the scheduled hearing date to 18 days prior to the hearing date toward a target of 20 days prior to the hearing date.
- ◆ To maintain the rapid response time on information requests by handling 90 percent at time of inquiry and 10 percent within four working days.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Public sessions held	73	70	70 / 62	65	70
Committee meetings held	20	23	20 / 23	25	25
Summaries completed	73	70	65 / 62	70	70
Verbatim pages completed	1,051	794	1,050 / 814	850	850
Minute pages completed	812	868	875 / 743	900	900
Notifications verified for Planning Commission (PC)	236	259	230 / 235	250	250
Notifications verified for Board of Supervisors (BOS)	134	159	130 / 155	160	160
Information requests processed	21,974	18,222	18,900 / 15,242	16,000	17,000

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Efficiency:					
Average cost for completing summaries, minutes and verbatim pages	\$52	\$57	\$52 / \$65	\$67	\$61
Average backlog of sets of minutes (reg. & com.) to date	63	35	50 / 10	0	0
Average cost per notifications processed for PC hearings	\$99	\$86	\$102 / \$103	\$95	\$95
Average cost per notifications processed for BOS hearings	\$56	\$55	\$57 / \$68	\$60	\$60
Average cost per Annual Plan review verification	\$208	NA	NA / NA	NA	NA
Average cost per information request processed	\$4.92	\$5.79	\$5.00 / \$6.95	\$7.16	\$7.07
Average hours required for complete meeting verbatim pages	24	20	20 / 20	18	16
Average hours required for completion of set of minutes	40	32	32 / 32	28	24
Average days to complete notification process prior to scheduled due date	17	17	17 / 17	18	18
Service Quality:					
Percent of notifications verified within 17 days of PC/BOS hearing deadlines	NA	84%	60% / 89%	85%	90%
Annual Plan Review Submissions reviewed within 15 working days	119	NA	NA / NA	NA	NA
Information requests handled at time of inquiry	10,987	15,489	12,000 / 13,958	14,000	15,300
Information requests processed within four days	10,987	2,733	9,974 / 1,298	800	1,700
Outcome:					
Percent of Planning Commission actions approved by BOS	98%	98%	98% / 99%	98%	98%
Percent of Summaries completed within four working days	98%	98%	98% / 100%	100%	100%
Percent of verbatim pages completed within four working days	98%	98%	98% / 100%	100%	100%
Percent of minutes completed within three weeks of meeting date	80%	85%	85% / 85%	90%	90%